



**AUSTIN
PARKS
FOUNDATION**

FY 2021 - 2022 FUNDING REQUESTS

HEALTH & ENVIRONMENT

Accessibility to quality parks, trails and recreational opportunities

- **Facilities Maintenance Positions (4.5 FTEs)**

\$315,000 - Ongoing

Facilities maintenance needs FTEs to adequately maintain new and improved parks and facilities expected to come on line through capital projects in 2022. 20 CIP projects with an anticipated impact on facilities maintenance services are expected to be completed in FY2022. These positions will ensure that building preventive maintenance and repairs, playground maintenance, graffiti abatement, horticultural maintenance, and trail maintenance can occur at adequate service levels.

- **Grounds Maintenance Positions and Contracts/Materials (3 FTEs)**

\$300,000 - Ongoing

Grounds maintenance needs FTEs to adequately maintain new and improved parks expected to come on line through capital projects, as well as newly acquired parkland. 32 CIP projects with an anticipated impact on grounds maintenance services are expected to be completed in FY2022. Additional funding and FTEs will ensure that irrigation, mowing, and daily servicing can occur at an appropriate level at these sites.

- **Dottie Jordan Recreation Center Restroom Rehabilitation and Accessibility Improvements**

\$350,000 - One-Time

Rehabilitation to correct ongoing plumbing issues and improve the restroom and site's accessibility. The Rec Center is planning to focus more of its activities on inclusion programming.

- **Turner Roberts Annex Roof**

\$85,000 - One-Time

Roof materials of the Turner Roberts Annex Building are failing. Site may be restricted due to GO debt issues, as it was for the rec center main building.

- **Park Rangers**

\$1,677,000 - One-Time

Parks Rangers provide trailside information to park visitors, connect people experiencing homelessness on parkland to services, address park areas of concern by providing education about park rules.

GOVERNMENT THAT WORKS FOR ALL

Condition/ quality of City facilities and infrastructure and effective adoption of technology.

- **Park Development CADD Technician (1 FTE)**

\$30,000 - Ongoing

PARD's Development – Buildings division is currently delivering its largest ever bond program, which includes programs for new construction, facility expansions and building renovations totaling over 88 million dollars. Additional employee support is needed to carry out drafting and project coordination tasks that can facilitate completions within expected project timelines. The FTE identified will provide support to projects that can be completed internally, including systems upgrades, building renovation and ADA-accessibility related projects. This will reduce PARD's reliance on consultants for most smaller scale architectural projects, which typically have fees in the tens of thousands. The request was put forward with the assumption that the FTE will charge 75% of time to CIP projects, having minimal impact on the general fund.

- **PARD Partnerships (1 FTE)**

\$95,000 - Ongoing

A Program Development Coordinator FTE to manage and monitor community-led planning and partnership programs/projects.

- **Community Engagement Funding**

\$75,000 - Ongoing

Additional funding to encourage community engagement for planning and project design phases (includes translation/interpretation, printing/signage, mailers, food/childcare for meetings, etc.).

CULTURE & LIFELONG LEARNING

Quality, accessibility, and diversity of civil and cultural venues, events, programs, and resources.

- **Ballfield Maintenance (Citywide)**

\$400,000 - One-Time

Reinvestment and expansion of ballfield lighting to increase youth and adult accessibility in evening hours. One new maintenance team consisting of 3 individuals, a vehicle, and mowing and field preparation tools.

- **Court Resurfacing Projects (Citywide)**

\$100,000 - One-Time

Resurfacing of hard surface courts throughout the City.

- **Afterschool Programs**

\$1,000,000 - One-Time

Quality Out-Of-School Time programs ensure social benefits and provide critical factors to student success.

- **School Park Equipment and Furnishing Replacements and Court Resurfacing**

\$60,000 - One-Time

PARD does not have an identified funding source to replace or rehabilitate courts, furnishings, or equipment installed at school parks. Many parks have aging equipment that is approaching end of life (approximately \$10 million in PARD assets installed at school parks). PARD is unable to utilize GO debt at these sites due to restricted hours for AISD.

SAFETY

Quality and reliability of critical infrastructure

- **Millennium Youth Entertainment Complex Roof and HVAC Replacements**

\$750,000 - One-Time

Replacement of remaining HVAC units and the roof, which are original from the facility's construction and past their expected lifetime. PARD had an emergency replacement of one failed HVAC unit in Summer 2019.

MOBILITY

Transportation costs

- **Afterschool Programs Transportation**

\$300,000 - One-Time

Transportation for students to facilities (Recreation Centers, Therapeutic Rec Center, Nature Based Center, Culture & Arts Center)

ECONOMIC OPPORTUNITY AND AFFORDABILITY

Employment/skills and capability of our community workforce

- **Youth Cadet Program Expansion**

\$1,363,000

Collaborative effort with AISD at Akins High School and the City of Austin Parks and Recreation Department to build outdoor leaders and create a pathway to employment with parks, nature programming and natural resource management.

Total: \$6,900,000



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